



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Susie Johnson, Director, Department of Public Works  
**Date:** August 27, 2008

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In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

**Animal:** The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

**Engineering:** Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3<sup>rd</sup> Street project. Engineering will also work on several design projects funded through the Public Works budget.

**Fleet:** Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

**Parking Enforcement:** Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7<sup>th</sup> and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

**Public Works:** Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

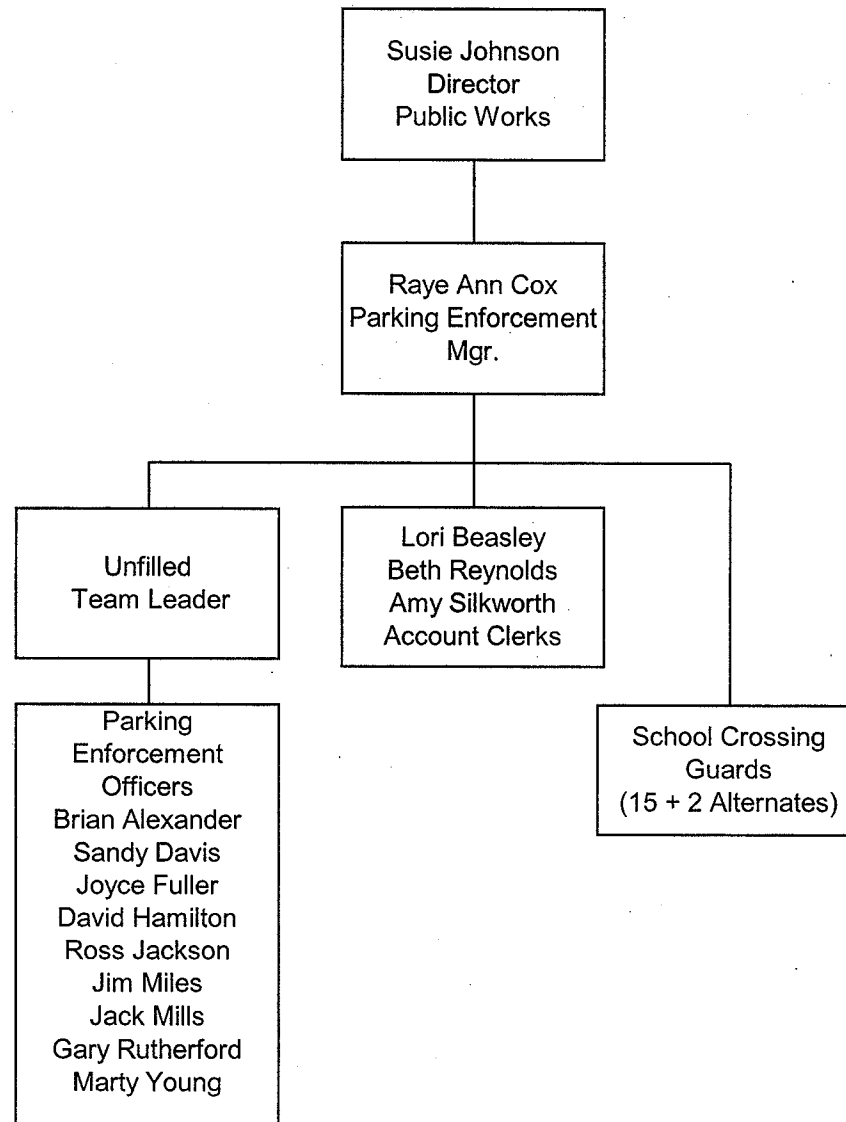
the design work for improvements to Arlington, Crescent and 17<sup>th</sup> Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

**Street Department:** Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

**Sanitation:** Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

**Traffic:** We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

# PARKING ENFORCEMENT



### Parking 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		698,494	698,494		728,288	728,288	29,794
200 - Supplies		78,514	78,514		73,037	73,037	(5,477)
300 - Other Services		1,799,915	1,799,915		1,713,017	1,713,017	(86,898)
400 - Capital Outlays		25,000	25,000		25,000	25,000	0
<b>Total</b>	<b>0</b>	<b>2,601,923</b>	<b>2,601,923</b>	<b>0</b>	<b>2,539,342</b>	<b>2,539,342</b>	<b>(62,581)</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	14.00	14.00	0.00
Temporary	1.35	1.35	0.00
<b>Total</b>	<b>15.35</b>	<b>15.35</b>	<b>0.00</b>

Department: PARKING ENFORCEMENT		2007	2007	2008	2009	\$	%
Fund: PARKING (452-26) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	15.350	15.350		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	498,458	476,285	465,615	480,998	15,383	3.30%	
1120 Salaries & Wages - Temporary	45,000	42,432	52,020	61,200	9,180	17.65%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	39,799	37,081	39,599	41,478	1,879	4.75%	
1220 PERF	51,732	48,802	48,890	51,707	2,817	5.76%	
1230 Health Insurance	107,066	107,066	89,054	89,950	896	1.01%	
1240 Unemployment Compensation	631	631	1,342	729	-613	(45.68%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	2,686	2,686	1,974	2,226	252	12.77%	
TOTAL - CATEGORY 1:	745,372	714,983	698,494	728,288	29,794	4.27%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	2,842	1,645	2,842	2,842			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	5,742	5,143	6,600	6,900	300	4.55%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	48,902	18,711	48,902	47,955	-947	(1.94%)	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	43,960	26,909	17,258	14,540	-2,718	(15.75%)	
2430 Uniforms and Tools	1,372	846	2,912	800	-2,112	(72.53%)	
TOTAL - CATEGORY 2:	102,818	53,253	78,514	73,037	-5,477	(6.98%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	1,980		1,980		-1,980	(100.00%)	
3170 Mgt. Fees, Consultants & Workshops	97,450	4,779	222,168	222,168			
32 Communication & Transportation							
3210 Telephone	11,880	9,393	11,880	9,393	-2,487	(20.93%)	
3220 Postage	13,860	10,316	13,860	11,000	-2,860	(20.63%)	
3230 Travel							
3240 Freight/Other	990	660	990	990			
3250 Pagers							
33 Printing & Advertising							
3310 Printing	29,205	13,367	36,505	32,005	-4,500	(12.33%)	
3320 Advertising	2,475		2,475	20,000	17,525	708.08%	

Department: PARKING ENFORCEMENT		2007	2007	2008	2009	\$	%
Fund: PARKING (452-26) Total		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		9,800	6,605	8,057	8,103	46	0.57%
3420 Worker's Comp. & Risk Admin.		16,400	19,595	19,496	15,937	-3,559	(18.26%)
35 Utility Services							
3510 Electrical Services		103,950	87,231	103,950	98,450	-5,500	(5.29%)
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		990	457	990	990		
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building		46,530	54,163	46,530	42,246	-4,284	(9.21%)
3620 Motor		4,100	4,100	4,500	5,200	700	15.56%
3630 Machinery & Equip. Repairs & Maint.		34,800	4,059	19,800	19,800		
3640 Hardware & Software Maintenance		89,067	82,436	89,067	89,067		
3650 Other Repairs & Maintenance		72,316	1,705	168,676	126,150	-42,526	(25.21%)
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges		5,940	9,339	7,940	15,152	7,212	90.83%
3840 Lease Payments		774,174	774,173	774,174	748,734	-25,440	(3.29%)
39 Other Services & Charges							
3910 Dues & Subscriptions		792	167	792	792		
3920 Laundry & Other Sanitation Serv.		31,185	15,524	31,185	11,940	-19,245	(61.71%)
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		209,900	207,246	234,900	234,900		
3991 3991 Crime Control							
<b>TOTAL - CATEGORY 3:</b>		<b>1,557,784</b>	<b>1,305,314</b>	<b>1,799,915</b>	<b>1,713,017</b>	<b>-86,898</b>	<b>(4.83%)</b>
<b>4 CAPITAL OUTLAYS</b>							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment		122,000	104,852	25,000	25,000		
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays							
<b>TOTAL - CATEGORY 4:</b>		<b>122,000</b>	<b>104,852</b>	<b>25,000</b>	<b>25,000</b>		
<b>TOTAL - ALL CATEGORIES:</b>		<b>2,527,974</b>	<b>2,178,402</b>	<b>2,601,923</b>	<b>2,539,342</b>	<b>-62,581</b>	<b>(2.41%)</b>